

MICHAEL P. VICTORINO
Mayor

KARLA H. PETERS
Director

JOHN L. BUCK III
Deputy Director



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OFFICE OF THE
COUNTY COUNCIL

DEPARTMENT OF PARKS AND RECREATION

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April 8, 2019

Ms. Michele M. Yoshimura 
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793


Mayor 4/8/19
Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez
Chair, Economic Development & Budget Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (PR-6) (EDB-1)

The following is our Department's response to requests from the April 3, 2019 correspondence:

1. *Relating to page 12-12 of the Budget Details (index code 915019B, sub-object code 6155 Towing Charges), explain why the \$50,000 for countywide towing, storage, and disposal of unclaimed vehicles are not charged to the Department of Environmental Management. (KK)*

We currently coordinate with the Maui Police Department and the Department of Environmental Management on abandoned vehicles within any of our parks or facilities. The requested \$50,000 for countywide towing, storage, and if necessary, disposal of unclaimed vehicles would cover vehicles that are not

qualified, or not determined, to be abandoned by the Department of Environmental Management but are still impacting our parks or facilities hence requiring immediate action. Some examples of these types of vehicles would be vehicles impeding ingress and/or egress, parked in loading zones or accessible stalls, or vehicles that have been left in parks or facilities for a duration of more than 48 hours and are creating an unsafe environment.

2. *Provide a breakdown on the revenue generated from Waiehu Municipal Golf Course operations for FY 2019, to date. (KK)*

Revenue generated from the Waiehu Municipal Golf Course operations for FY 2019, to date is as follows:

Revenue from Playing Fees (Green Fees)	\$584,734
Revenue from Pro Shop Concession	\$122,250

3. *Relating to page 12-36 of the Budget Details (Parks Program, Parks Beautification, index code 915680C, sub-object code 7105), clarify whether the lease amount of \$80,005 for large rotary mowers represents the amount paid per year or the total amount paid for five years, of the lease. (KK)*

The \$80,005 is the annual lease amount for six (6) large rotary mowers utilized department wide. This lease agreement commenced in 2016.

4. *Explain why a Planner position is proposed to be moved from the Parks Program to the Administration Program. (KK)*

The Planner VI position is under the Administration Program's organizational structure. The Department had the intention of submitting a reorganization to move it to the Parks Program under the Planning division. It was found that the Chief of Planning has a salary equivalency to the Planner VI's salary range and would not be able to supervise this position. Therefore, the reorganization was not submitted and the position was put back in the FY 2020 proposed budget to its current program.

5. *Provide a status update on the Lanai Skateboard Park project. If additional funding is needed for completion, provide that amount. (RH)*

The Lanai Skateboard Park project is on hold pending location of a suitable site for the facility. Additional funding will be needed for design and construction once a site has been selected. Until such time, we are unable to provide an estimate on the amount of funding needed for completion of the

project. It would depend on land entitlement requirements, the existing topography of a proposed location, and the availability of infrastructure nearby, as well as other criteria.

6. *Provide a status update on the Lanai Youth Center project. If additional funding is needed for completion, provide that amount. (RH)*

The Lanai Youth Center project is also pending site selection, preferably near the proposed skate park. Our Department is working with the Department of Housing and Human Concerns as a grant was awarded to the Lanai Youth Center for planning and design of a new facility.

7. *Relating to CBS-3232, Countywide Park Playground Improvements (page 743 of the Program Budget), provide an itemized list of proposed projects for FY 2020, in order of priority, and include the estimated cost per project. (MM)*

Please see attached Exhibit #1 of proposed projects for FY 2020, in order of priority, including estimated cost per project.

8. *Relating to CBS-4581, Countywide Parks Facilities (page 744 of the Program Budget), provide an itemized list of proposed projects for FY 2020, in order of priority, and include the estimated cost per project. (MM)*

The purpose of this request is to have funds available to keep projects moving when small unforeseen situations occur. Contingency funds are normal and necessary in the implementation of capital improvement projects, both during design and permitting as well as during construction. As the use of these funds is contingent on unforeseen circumstances, it is not possible, at this time, to provide an itemized estimate of cost per project.

9. *Relating to CBS-4613, Countywide Light Ordinance Compliance (page 745 of the Program Budget), provide a list of all park facilities, structures, and fields that are non-compliant. Attach a schedule of the proposed work to be completed and anticipated completion dates. (MM)*

Please see attached Exhibit #2 listing all park facilities, structures, and fields that are non-compliant including the proposed work to be completed and anticipated completion dates.

- 10. Relating to CBS-2340, Makawao-Pukalani-Kula-Ulupalakuka Parks System (page 755 of the Program Budget), provide an itemized list of proposed projects for FY 2020, in order of priority, and include the estimated cost per project. Provide a list of projects completed, a status update on projects in progress, and a cost breakdown of expenditures for FY 2019, to date. (MM)*

Please see attached Exhibit #3. Regarding FY 2019 expenditures to date, \$350,457.80 has been encumbered on the Upcountry Swimming Pool Complex Structural Repairs project which is anticipated to be completed in May 2019. Once that project is completed, it is intended that the balance of funds in that account will be applied toward design for renovations and improvements to the Eddie Tam Gym Building.

- 11. Relating to CBS-2348, Paia-Haiku Parks System (page 759 of the Program Budget), provide an itemized list of proposed projects for FY 2020, in order of priority, and include the estimated cost per project. Provide a list of projects completed, a status update on projects in progress, and a cost breakdown of expenditures for FY 2019, to date. (MM)*

Please see attached Exhibit #4. Regarding FY 2019 expenditures to date, \$110,801 has been encumbered for planning, permitting and design for the Paia & Haiku Community Centers Restroom and Kitchen Improvements project. It is intended that the balance of funds will be utilized for the construction of the aforementioned kitchen and restroom improvements at the Haiku Community Center.

- 12. Relating to CBS-5056, Alfred Flako Boteilho Sr. Gym Improvements (page 760 of the Program Budget), provide a cost breakdown of the \$225,000 being requested. Provide details on the funds expended and include a status update on the work performed and yet to be completed for FY 2019, to date. (MM)*

The FY 2020 funding request is for refinishing of the court hardwood floor after the roofing replacement project is completed. Funds expended from the FY 2019 appropriation were for the building plans review fee (\$1,533) and the Disability Communication Access Board (DCAB) review fee (\$2,500). The building permit is currently being processed. The project will be advertised for bids once the permit is approved and a contract for construction will then be executed.

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13. Relating to CBS-1209, War Memorial Complex Paving Improvements (page 764 of the Program Budget), provide a breakdown on the \$2,750,000 being requested. Provide details on the funds expended and include a status update on the work performed and yet to be completed for FY 2019, to date. Indicate whether this project will have an impact on the proposed alternate parking plan for the Wailuku Civic Complex project. (MM)

The \$2,750,000 requested in FY 2020 is solely for the reconstruction of the parking lot serving the football and baseball stadiums and the tennis courts. None of the \$500,000 appropriated in FY 2019 has been expended as the amount of funds was inadequate. The project is fully designed and will be advertised for bids once fully funded. It is intended that the project construction schedule will be coordinated to accommodate the proposed alternate parking plan for the Wailuku Civic Complex project.

Should you have any questions, please do not hesitate to contact me at Ext. 7385.

Sincerely,



KARLA H. PETERS
Director of Parks and Recreation

Attachments

c: John L. Buck III, Deputy Director
Lisa Almeida, Park Security Officer
Chris Kinzle, Acting Park Maintenance Superintendent
Roxanne Pasalo, Admin Officer
Robert Halvorson, Chief of Planning and Development

KHP:ls

CW Playgrounds			
	Facility	Description	FY 2020
1	Napili Park	Replace fall surfacing	\$ 75,000.00
2	One Ali'i Park I	Design and construction for shade/wind structure, covered picnic tables	\$ 175,000.00
3	Honokowai Park	Design and construction for shade structure, repair, replace fall surfacing	\$ 265,000.00
		TOTAL	\$ 515,000.00

COUNTYWIDE LIGHT ORDINANCE COMPLIANCE

Central District			
	Park/Facility	Proposed Work	Anticipated Completion
Kahului Community Park/Kokua Pool			
	PALS Admin Building	Fixture Replacement	Aug-19
	Portable Building	Fixture Replacement	Aug-19
	Parking Lot near PALS Building	Fixture Replacement	Aug-19
	Pool Floodlights	Aiming Adjustment	Sep-19
Kanaha Beach Park			
	Roadway Lights	Fixture Replacement	Aug-19
Kepaniwai Heritage Gardens			
	By Pavilion #7 (Between Pavilion & Stream)	Fixture Replacement	Aug-19
	Entry road/driveway	Fixture Replacement	Aug-19
	English Cultural Building	Fixture Replacement	Aug-19
	Filipino Cultural Buidling	Fixture Replacement	Aug-19
	Japanese Cultural Buiding	Fixture Replacement	Aug-19
Waiale Park			
	Basketball Court	Aiming Adjustment	Sep-19
Waiehu Golf Course, Waihee Beach Park			
	Maintenance Bldg	Fixture Replacement	Aug-19
	Clubhouse/Pro Shop.Restaurant Bldg	Fixture Replacement	Aug-19
	Driving Range	Aiming Adjustment	Sep-19
Waikapu Park (Waikapu Neighborhood Center)			
	Parking Lot	Fixture Replacement	Aug-19
	Driveway	Fixture Replacement	Aug-19
	Basketball Court	Aiming Adjustment	Sep-19
War Memorial Complex			
	Maintenance Baseyard - Building/Storage Area	Fixture Replacement	Aug-19
	Maintenanace Yard (north end behind maintenance bldgs)	Fixture Replacement	Aug-19
	Back of Bleachers (baseball field/north end)	Fixture Replacement	Aug-19
	Football bleachers/stands - field side	Fixture Replacement	Aug-19
	Football bleachers/stands - parking lot side	Fixture Replacement	Aug-19
	Comfort Station Bldg (Between Tennis Courts & Field)	Fixture Replacement	Aug-19
	Coach Soichi Sakamoto Pool	Fixture Replacement	Aug-19
	Parking lot (Gym)	Fixture Replacement	Aug-19
	Iron Maehara Baseball Stadium (exterior lights)	Fixture Replacement	Aug-19
	Iron Maehara Baseball Stadium (field lights)	Aiming Adjustment	Sep-19
	Special Events Field	Aiming Adjustment	Sep-19
South District			
	Park/Facility	Proposed Work	Anticipated Completion
Kalama Park (Old and New)			
	Baseball Field	Pole & Fixture Replacement	Jan-20
Kenolio Recreational Complex			
	Parking - Wailea end	Fixture Replacement	Sep-19
Kihei Community Center (Kihei Aquatic Ctr)			
	Community Center Buildings	Fixture Replacement	Sep-19
Maui Raceway Park			
	Drag Strip/Track/Parking	Pole & Fixture Replacement	Jan-20
Veterans of Foreign War (VFW) Hall			
	VFW Main Building	Fixture Replacement	Sep-19

COUNTYWIDE LIGHT ORDINANCE COMPLIANCE

West District		
Park/Facility	Proposed Work	Anticipated Completion
Kamehameha Iki (Armory Park)	Fixture Replacement	Nov-19
Lahaina Banyan Court	Fixture Replacement	Jan-20
Lahaina Civic Center		
Amphitheater, concession building	Fixture Replacement	Nov-19
Amphitheater entrance (west side)	Fixture Replacement	Nov-19
Amphitheater entrance (ticket booth, north side)	Fixture Replacement	Nov-19
Amphitheater, seating area	Fixture Replacement	Nov-19
Gym exterior	Fixture Replacement	Nov-19
Parking - gym (west side)	Fixture Replacement	Nov-19
Parking - gym (east side)	Fixture Replacement	Nov-19
Walkway - near gym	Fixture Replacement	Nov-19
Tennis/basketball Area	Fixture Replacement	Nov-19
Lahaina Recreation Center		
Aquatic complex	Fixture Replacement	Nov-19
Boys and Girls Club Building	Fixture Replacement	Nov-19
Softball Field	Pole & Fixture Replacement	Jan-20
Lanai		
Park/Facility	Proposed Work	Anticipated Completion
Little League Comfort Station	Fixture Replacement	May-19
Molokai District		
Park/Facility	Proposed Work	Anticipated Completion
Cooke Memorial Pool	Pole & Fixture Replacement	Jan-20
Duke Maliu Regional Park		
Parking Lot	Fixture Replacement	Oct-19
Kaunakakai Lighthouse Park (Malama Park), Molokai Yacht Club	Fixture Replacement	Oct-19
Kaunakakai Ball Park		
Softball Field	Pole & Fixture Replacement	Jan-20
Kilohana Community Center (Ualapue Park)		
Parking Lot	Fixture Replacement	Oct-19
Mitchell Pauole Center		
Parking (Gym/Youth Center/Pool) - North Side	Fixture Replacement	Oct-19
Area Lights	Fixture Replacement	Oct-19
Road	Fixture Replacement	Oct-19
Walkway	Fixture Replacement	Oct-19
East District		
Park/Facility	Proposed Work	Anticipated Completion
Eddie Tam Memorial Park		
Basketball Court	Aiming Adjustment	Sep-19
Parking #1 (by tennis courts)	Fixture Replacement	Jul-19
Parking #2	Fixture Replacement	Jul-19
Kula Community Center (Old Kula Center)		
Community Center	Fixture Replacement	Jul-19
Mayor Hannibal Tavares Community Center		
Utility Bldg #1	Fixture Replacement	Jul-19
Roadway (main driveway)	Fixture Replacement	Jul-19
Alfred "Flako" Botelho Sr. Gym		
Walkway	Fixture Replacement	Jul-19
Lower Paia Park		

COUNTYWIDE LIGHT ORDINANCE COMPLIANCE

	Basketball Court	Aiming Adjustment	Sep-19
Paia Youth Center			
	Parking Lot	Fixture Replacement	Jan-20
	Paia Skate Park	Aiming Adjustment	Sep-19
Hana District			
	Park/Facility	Proposed Work	Anticipated Completion
Hana Ball Park (Hana School Park)			
	Area Light	Fixture Replacement	May-19
Hana Community Center			
	Community Center	Fixture Replacement	May-19
	Open grassy area (South side)	Fixture Replacement	May-19

PARK SYSTEMS

MAKAWAO - PUKALANI - KULA - ULUPALAKUA				
	Facility	Project Type	Description	FY 2020
1	Pukalani Park	Courts	Design and construction to replace standards, repair root intrusion, resurface basketball court	\$ 175,000.00
			Total	\$ 175,000.00

PARK SYSTEMS

PAIA - HAIKU				
	Facility	Project Type	Description	FY 2020
1	Paia Gym	Courts	Resurface outdoor basketball court and replace standards	\$ 125,000.00
2	4th Marine Park	Dog Park	Design and construction for new dog park.	\$ 135,000.00
			Total	\$ 260,000.00